

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Management and Support	2,231,400	1,923,500	1,947,300	1,970,400	2,062,300	2,037,800
Planning/Technical Services	6,563,500	4,445,200	7,314,800	7,361,400	6,775,700	6,733,000
Energy	4,103,400	1,983,700	4,198,700	4,163,200	4,183,100	4,168,100
SNAKE RIVER BASIN ADJUDICATION	3,508,100	3,522,300	3,203,200	3,238,700	2,575,200	2,327,700
Water Management	5,411,200	8,866,200	7,143,500	7,290,000	7,847,800	7,710,000
Total	21,817,600	20,740,900	23,807,500	24,023,700	23,444,100	22,976,600
By Fund Source						
General	10,825,800	10,833,000	11,723,800	11,867,300	12,326,000	11,353,300
Dedicated	4,028,000	2,745,700	5,278,100	5,307,300	4,258,300	4,798,300
Federal	3,785,500	5,433,000	4,099,000	4,119,900	4,126,900	4,114,900
Other	3,178,300	1,729,200	2,706,600	2,729,200	2,732,900	2,710,100
Total	21,817,600	20,740,900	23,807,500	24,023,700	23,444,100	22,976,600
By Object						
Personnel Costs	11,168,900	10,603,500	12,270,700	12,486,900	12,201,800	11,949,500
Operating Expenditures	8,858,900	8,197,500	10,427,900	10,427,900	10,069,700	9,854,500
Capital Outlay	29,300	548,900	14,100	14,100	260,800	260,800
Trustee/Benefit Payments	1,460,500	1,391,000	1,094,800	1,094,800	911,800	911,800
Lump Sum	300,000	0	0	0	0	0
Total	21,817,600	20,740,900	23,807,500	24,023,700	23,444,100	22,976,600
FTP Positions	176.00	176.00	180.00	180.00	181.00	180.00

Water Resources, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	180.00	11,723,800	23,807,500	180.00	11,723,800	23,807,500
4.20 Surplus Eliminator	0.00	64,000	97,000	0.00	64,000	97,000
4.30 Supplemental	0.00	0	0	0.00	79,500	119,200
5.00 FY 2006 Total Appropriation	180.00	11,787,800	23,904,500	180.00	11,867,300	24,023,700
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2006 Estimated Expenditures	180.00	11,787,800	23,904,500	180.00	11,867,300	24,023,700
8.10 FTP or Fund Adjustments	0.00	0	(703,500)	0.00	0	(703,500)
8.40 Removal of One-Time Expenditures	0.00	(773,100)	(1,290,200)	0.00	(773,100)	(1,290,200)
9.00 FY 2007 Base	180.00	11,014,700	21,910,800	180.00	11,094,200	22,030,000
10.10 Employee Benefit Costs	0.00	100,900	145,900	0.00	(172,300)	(251,400)
10.20 Inflationary Adjustments	0.00	52,400	180,600	0.00	52,400	180,600
10.30 Replacement Items	0.00	256,300	256,300	0.00	0	256,300
10.40 Interagency Nonstandard Adjustments	0.00	207,200	216,900	0.00	207,200	216,900
10.60 Change In Employee Compensation	0.00	68,800	103,100	0.00	127,000	190,100
10.70 Nondiscretionary Adjustments	0.00	44,800	49,600	0.00	44,800	49,600
11.00 FY 2007 Total Maintenance	180.00	11,745,100	22,863,200	180.00	11,353,300	22,672,100
Planning/Technical Services						
12.01 Water Right Accounting Position	1.00	73,200	73,200	1.00	68,700	73,200
Snake River Basin Adjudication						
12.01 Replace Adjudication Funds	0.00	507,700	507,700	0.00	0	300,000
12.02 Transfer to Water Management	(8.00)	(567,700)	(567,700)	(8.00)	(567,700)	(567,700)
Water Management						
12.01 Transfer to Water Management	8.00	567,700	567,700	7.00	499,000	499,000
13.00 FY 2007 Total	181.00	12,326,000	23,444,100	180.00	11,353,300	22,976,600
Amount Change From Original Approp	1.00	602,200	(363,400)	0.00	(370,500)	(830,900)
Percent Change From Original Approp	0.56%	5.14%	-1.53%	0.00%	-3.16%	-3.49%